

## **EAST AYRSHIRE COUNCIL**

### **POLICY AND RESOURCES COMMITTEE – 27<sup>TH</sup> MARCH 2007 MATCH-FUND BUDGET**

#### **Report by the Depute Chief Executive/Director of Corporate Support**

#### **1. PURPOSE OF THE REPORT**

- 1.1 To recommend to the Policy and Resources Committee an award from the financial year 2006/2007 Match-Fund budget in respect of the following application for support:
- Ayrshire Rivers Trust, Salmon in the Classroom environmental education project.
  - Community Learning and Development, gap funding for the ICT in the Community project.
  - Dalrymple Community Council, installation of a multi use games facility for the area.

#### **2. BACKGROUND**

##### Ayrshire Rivers Trust

- 2.1 The Ayrshire Rivers Trust was set up in 2000 with the primary aim of preserving a valuable part of Ayrshire's natural heritage for the enjoyment of current and future generations, through the conservation, enhancement and development of freshwater habitats and the fisheries they support.
- 2.2 Salmon in the Classroom is an educational project designed to teach schoolchildren about river wildlife and environmental issues. The project is tailored to suit each school with specific information and includes two visits to a local river. The Trust work closely with the Education Service, and aim to run the project in at least one school on each major river every year, throughout Ayrshire.
- 2.3 The grant support will form part of a cocktail of external funding to deliver the project in Catrine, Muirkirk, Patna and St Columba schools within East Ayrshire. Specifically the grant will contribute towards providing aquariums, educational games on the lifecycle of the salmon, and enable field trips to release salmon back into the river and other environmentally related outdoor activities.
- 2.4 This project has been developed in line with East Ayrshire's Community Planning Priorities and will contribute to the themes of Improving Community Learning and Improving the Environment. It also meets the criteria for Eco School status and fulfils the Educational Improvement Objectives including inclusion, sustainable development and partnership with the community and addresses the four Capacities of A curriculum for Excellence.
- 2.5 It is anticipated that approximately 25 pupils per school in East Ayrshire will benefit from the project during 2007, a total of 200. At some schools elements of Day 1 of the programme which includes presentations in the classroom, can be made to a

number of classes, increasing the level of awareness of environmental issues beyond those who participate in the full programme.

- 2.6 Total cost of the project for the whole of Ayrshire (14 schools) is £14,000, and the group had secured a cocktail of external funding to contribute to this total. Within East Ayrshire the cost of delivery to the 4 schools identified in 2.3 above is £3000 and grant support of £1500 is sought, which will secure the leverage of an already approved £1500 from Scottish Natural Heritage. Full details of the funding package are given in section 3.1.

### ICT in the Community

- 2.7 The ICT in the Community project has been providing supported access to ICT learning facilities for young people, adults and community groups within the most deprived areas of East Ayrshire. Community Learning and Development took the lead in delivering an enhanced programme, following the wind up of the Ayrshire Electronic Community project, to ensure continuity of service provision to existing users and facilitate expansion of the project across the full range of deprived communities identified within the Regeneration Outcome Agreement. The ICT in the Community Project was therefore awarded funding support from the Community Regeneration Fund, which is now due to cease at 31<sup>st</sup> March 2007.
- 2.8 A Big Lottery Fund, Investing in Communities application for £650,000 is being submitted to allow the project to be strengthened and expanded. If successful the project will employ 5 Community Work Assistants and specialist session staff to work across the area developing Centre Programmes for young people aged from 5-25 years, adults from deprived and isolate communities and for Community and Voluntary Groups, utilising the 9 dedicated learning Centres operated by the Council's Community Learning and Development Service. This application covers a period of 5 years, at a total cost of £950,000 and will deliver services to 7,500 learners and 30-40 community/voluntary organisations.
- 2.9 Due to the long lead in time for Big Lottery Fund applications and approvals, the ICT in the Community project requires an element of bridge funding to allow the existing pilot to be maintained until a decision on long term funding is made by the Big Lottery fund, currently anticipated in July 2007. This will enable existing learners to continue to access services and allow the existing fully trained staff to be retained.
- 2.10 The cost of running the project on a caretaking basis from 1<sup>st</sup> April to 31<sup>st</sup> August 2007 is £40,320. A contribution of £10,000 is sought from the Match Fund which will enable the project to continue, potentially leveraging in a BLF grant of £650,000 to provide a continued service over the next five years. In addition this contribution would save the cost of redundancy payments, and subsequent additional recruitment and training, should the project have to lapse for 5 months in the interim and existing staff be released.

### Dalrymple Multi Use Games Facility

- 2.11 The Leisure Development Service have been working with various community groups and sports clubs to develop diversionary activities for the purpose of tackling anti-social behaviour and improving access to sport and leisure facilities.

The project has been developed by Dalrymple Community Council in consultation with the local community.

- 2.12 The grant support will allow the provision of a multi-use games area, floodlights and three years funding for coaching and maintenance costs. There is currently a lack of sport/leisure facilities within Dalrymple, which suffers from above average levels of anti-social behaviour resulting from lack of provision of local diversionary activity.
- 2.13 This proposal has been developed in line with East Ayrshire's Community Planning Priorities. Staff from East Ayrshire Council's Outdoor Services Section will be responsible for overseeing the installation of the facility. The Sports Development Team will work closely with the group to assure that appropriate sports activities are delivered within the facility. It is anticipated that all members of the local community will benefit from this facility.
- 2.14 Total cost for the facility is £60,000, a match fund contribution of between £2,000 and £10,000 is sought which will lever in a further £50,000 to £58,000. Full details of the funding package are given in Section 3 below.

### **3. FINANCIAL OVERVIEW AND ASSESSMENT**

#### Ayrshire Rivers Trust

- 3.1 In order that the project can proceed, the total funding package required is £14,000. The Group have secured £5,100 from the Big Lottery Fund Fairshare Trust, £3,250 from Scottish Natural Heritage, and £650 from Spirit Aerosystems, with a contribution of £3500 being met by existing funds held by the Group. These funds can only be drawn down if the total project costs can be fully met and monies spent before the end of the financial year 2007/8.
- 3.2 The Quality Improvements Officer, Quality Improvement, Educational and Social Services has carried out an assessment of the match fund application and recommends to Committee a match fund award of £1500 representing 10% of overall project costs and 37.5% of the East Ayrshire project costs.

#### ICT in the Community

- 3.3 In order that the project can continue, the total funding package required to cover the next 5 months is £40,320. An application has been submitted to the Community Regeneration Fund for £20,000, with Community Learning and Development providing the balance of £10,320.
- 3.4 The External Funding & Sustainability Officer has carried out an assessment of the application and recommends to Committee a match fund award of £10,000, representing 24% of the interim costs and less than 1% of the full five year project costs referred to in item 2.8 above.
- 3.5 The following conditions are also recommended:

- I. that the Community Regeneration Fund be requested to approve a contribution of £20,000,, and
- II. that the project is invited to submit a full application to the Big Lottery Fund by end March 2007.

### Dalrymple Multi Use Games Facility

- 3.6 In order that the project can proceed, the total funding package required is £60,000. The Group have secured £10,000 from the local Developers Fund and applied for a further £8,000 from the Community Safety Partnership; £25,000 from Big Lottery Young People's Fund; £10,000 from the Minerals Trust and £5,000 from the Cumnock and Doon Valley Local Committee. These funds can only be drawn down if the total project costs can be fully met.
- 3.7 The amount of funding which may be awarded by both the Community Safety Partnership and the Local Committee may be less than the sums requested and an application has therefore been made to the match fund for a contribution of between £2,000 and £10,000, dependant upon the amount required to provide the full funding package, following decisions from these two organisations due by end of April 2007. SportScotland funds have been investigated but discounted due to the lack of priority given to Community Safety projects by this organisation.
- 3.8 The Department of Neighbourhood Services has carried out an assessment of the application and recommends to Committee a match fund award of between £2,000 and £10,000, as required, representing a maximum of 16% of overall project costs.
- 3.9 The following condition is also recommended:
  - i) that the grant should only be awarded in full if other external funding applications are successful, failing which a reprofiling of the project should be submitted for further consideration.

## **4. SUSTAINABILITY**

- 4.1 A Risk Assessment has been carried out as part of the Match-Fund assessment process which has established a satisfactory level of sustainability for all of the projects.
- 4.2 East Ayrshire Council Officers are closely involved with the delivery of all three projects as part of overall Service Plan delivery. Ongoing maintenance costs for the Dalrymple Multi Use Games Facility will be met from Neighbourhood Services as a contribution to the project.

## **5. FINANCIAL IMPLICATIONS**

- 5.1 The awards detailed in Sections 3 to Ayrshire Rivers Trust and ICT in the Community, totalling £11,500, can be fully met from the 2006/2007 Match-Fund budget.

- 5.2 If approved, it is recommended that the balance of £252 remaining be carried forward to the financial year 2007/8 to meet existing and anticipated requests.
- 5.3 The award detailed in Section 3 for Dalrymple Multi use Games facility will not be required to be drawn down until May 2007 and can therefore be fully met from the 2007/2008 Match Fund budget. If approved, the balance remaining to be allocated is £40,792.

## **6. POLICY IMPLICATIONS**

- 6.1 There are no policy/legal implications arising from this report.

## **7. RECOMMENDATIONS**

- 7.1 The Committee is asked to:

- a. approve an award of £1500 to the Ayrshire Rivers Trust
- b. approve and award of £10,000 to ICT in the Community
- c. approve the balance of £252 be carried forward to 2007/8
- d. approve an award of between £2000 and £10,000 as required, to Dalrymple Community Council
- e. otherwise, note the content of this report.

**Elizabeth Morton**

**Depute Chief Executive/Director of Corporate Support**

**5 March 2007**

Members wishing further information should contact Lesley Arnott, External Funding and Sustainability Officer, Tel 01563 576573.